

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XVIII
DEPARTMENT OF REGULATORY AGENCIES

(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES²²³

(A) Director's Office^{SAA}

Personal Services	AAA	3,390,878	32600			3,390,878(T) ^a (53.0 FTE)	
Health, Life, and Dental	AAK	1,050,602	32660	51,496	866,028 ^b	133,078(T) ^a	
Short-term Disability	AAU	38,890	32670	1,873	33,079 ^b	3,938(T) ^a	
Salary Survey and Senior Executive Service	ABE	1,617,945	32690	67,968	1,333,591 ^b	216,386(T) ^a	
Performance-based Pay Awards	ABI	327,157	32695	18,550	308,607 ^b		
Workers' Compensation	ABO	107,873	32700	4,807	90,380 ^b	11,179(T) ^a	1,507
Operating Expenses	ABY	249,119	32720	3,883	105,064 ^b	140,172(T) ^a	
Legal Services for 83,093 hours	ACS	4,968,961	32750	63,222	4,691,882 ^b	101,136(T) ^a	112,721
Administrative Law Judge Services	ACV	254,695	32760	1,121	243,518 ^b	10,056(T) ^a	
Purchase of Services from Computer Center	ADC	67,171	32780	739	57,498 ^b	8,934(T) ^a	
Multiuse Network Payments	ADH	19,120	32790		11,273 ^b	7,847(T) ^a	
Payment to Risk Management and Property Funds	ADM	125,362	32810	6,225	99,547 ^b	17,124(T) ^a	2,466
Vehicle Lease Payments	ADW	314,692	32840		314,692 ^b		
Information Technology Asset Maintenance	AEG	117,683	32870			117,683(T) ^a	
Leased Space	AER	2,286,936	32900	110,257	1,729,764 ^b	418,945(T) ^a	27,970
Capitol Complex Leased Space	AEY	4,605	32920	3,855	750 ^b		

APPROPRIATION FROM

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Hardware/Software							
Maintenance	AFC	424,654	32935	800	166,600 ^b	257,254(T) ^a	
CoverColorado ²²⁴	AFC	12,738,244	32940			12,738,244 ^c	
Contractual Services to							
Convert Non-standard							
Systems	AFI	240,240	32950			240,240(T) ^a	
WAN Improvements	AFL	143,190	32960			143,190(T) ^a	
Digital Communication							
Server	AFO	30,038	32970			30,038(T) ^a	
		<u>28,518,055</u>					

^a Of these amounts, it is estimated that \$4,964,241 shall be from indirect cost recoveries, \$58,371 shall be from the Department of Public Health and Environment, \$56,307 shall be from the Department of Health Care Policy and Financing, \$31,625 shall be from transfers from other departments, and \$12,000 shall be from other departments for sunset reviews.

^b These amounts shall be from various cash sources within the Department.

^c Of this amount, it is estimated that \$9,236,329 shall be from reserves in the CoverColorado Cash Fund, \$2,355,583 shall be from interest earned on the Unclaimed Property Trust Fund, and \$1,146,332 shall be from interest earned on the CoverColorado Cash Fund.

SAD

(B) Office of Certification

Program Costs	AGB	277,225	33020		45,097 ^a	232,128(T) ^b	
		(4.0 FTE)					

^a This amount shall be from various grants from local governmental entities.

^b This amount shall be from federal funds transferred from the Department of Transportation.

SAG

(C) Office of Boxing

Program Costs		77,556	33060				
		(1.0 FTE)					
Indirect Cost Assessment		11,153	33070				
	AHA	88,709			88,709 ^a		

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^a This amount shall be from the Office of Boxing Cash Fund.							
		28,883,989	SAE				
SCA							
(2) DIVISION OF BANKING							
Personal Services	2,509,921	33170					
	(38.5 FTE)						
Operating Expenses	213,569	33200					
Board Meeting Costs	11,500	33260					
Indirect Cost Assessment	429,371	33350					
AJX		3,164,361	SCB		3,164,361 ^a		
^a This amount shall be from the Division of Banking Cash Fund.							
SDA							
(3) CIVIL RIGHTS DIVISION							
Personal Services	AKH 1,968,560	33380	1,427,689			115,418(T) ^a	425,453
			(24.0 FTE)			(2.5 FTE)	(8.5 FTE)
Operating Expenses	AKR 137,712	33410	56,478				81,234
Hearings Pursuant to Complaint	ALL 6,000	33440	5,000				1,000
Commission Meeting Costs	ALV 21,000	33470	5,174				15,826
Indirect Cost Assessment	AMP 48,707	33530					48,707
		2,181,979	SDB				
^a This amount shall be from indirect cost recoveries.							
SLL							
(4) OFFICE OF CONSUMER COUNSEL ²²⁵							
Personal Services	674,557	34820					
	(7.0 FTE)						
Operating Expenses	58,657	34825					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>78,068</u>	34830					
CDL		811,282	SLT		811,282 ^a		
^a This amount shall be from the Public Utilities Commission Fixed Utilities Fund.							
(5) DIVISION OF FINANCIAL SERVICES SEA							
Personal Services	767,273	33534					
	(11.0 FTE)						
Operating Expenses	74,976	33535					
Indirect Cost Assessment	<u>122,678</u>	33537					
APN		964,927	SEB		964,927 ^a		
^a This amount shall be from the Division of Financial Services Cash Fund.							
(6) DIVISION OF INSURANCE SFA							
Personal Services	5,417,435	33540					
	(88.1 FTE)						
Operating Expenses	404,062	33560					
Senior Health Counseling Program	182,746	33590					
	(2.0 FTE)						
Workers' Compensation Studies	67,725	33640					
PIP Exam Program	100,000	33645					
Insurance Fraud Prosecution	265,509	33650					
Indirect Cost Assessment	<u>999,372</u>	33661					
AST		7,436,849	SFB		7,157,041 ^a	80,225 ^b	199,583

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$7,057,041 shall be from the Division of Insurance Cash Fund and \$100,000 shall be from reimbursements from insurance companies for travel expenses. Reimbursement moneys are shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution and are continuously appropriated under Section 10-1-204 (9), C.R.S.

^b Of this amount, \$67,725 shall be from reserves in the Workers' Compensation Cash Fund and \$12,500 shall be from the Motorist Insurance Identification Account in the Highway Users Tax Fund.

(7) PUBLIC UTILITIES COMMISSION SGA

Personal Services	6,532,572	33680
	(91.7 FTE)	
Operating Expenses	356,254	33710
Expert Testimony	25,000	33740
Indirect Cost Assessment	1,033,837	33800
Highway Crossing Payments	279,293	33810
Disabled Telephone Users Fund Payments	3,500,000	33815
Transfer to Reading Services for the Blind Cash Fund	93,800	33817
Transfer to Commission for the Deaf and Hard of Hearing Cash Fund	25,000	33818
Low Income Telephone Assistance	164,162	33820
High Cost Administration	134,061	33825
	(1.0 FTE)	
BDC	12,143,979	

SGB

240,000

11,546,375^a

357,604^b

^a Of this amount, it is estimated that \$6,221,774 shall be from the Public Utilities Commission Fixed Utilities Fund, \$3,500,000 shall be from the Disabled Telephone Users Cash Fund, \$1,653,889 shall be from the Public Utilities Commission Motor Carrier Fund, \$123,625 shall be from the Low-Income Telephone Assistance Fund, \$39,293 shall be from interest earned on the Highway Crossing Protection Fund, and \$7,794 shall be from the Colorado High Cost Fund. Of this amount, \$3,500,000 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Section 40-17-104, C.R.S.

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$

^b Of this amount, it is estimated that \$190,800 shall be from reserves in the Disabled Telephone Users Cash Fund, \$126,267 shall be from reserves in the Colorado High Cost Administration Fund, and \$40,537 shall be from reserves in the Low-Income Telephone Assistance Fund.

(8) DIVISION OF REAL ESTATE²²⁶ SIA

Personal Services	2,278,693	34040				
	(37.0 FTE)					
Operating Expenses	188,499	34070				
Commission Meeting Costs	21,925	34130				
Hearings Pursuant to Complaint	4,427	34160				
Name Checks	9,000	34225				
Indirect Cost Assessment	412,643	34250				
Payments from the Real Estate Recovery Fund	100,000	34270				
BIM		3,015,187	SIB		3,015,187 ^a	

^a Of this amount, \$2,915,187 shall be from the Division of Real Estate Cash Fund and \$100,000 shall be from the Real Estate Recovery Fund.

(9) DIVISION OF REGISTRATIONS^{SJA}

Personal Services	8,553,990	34280				
	(151.4 FTE)					
Operating Expenses	1,310,657	34310				
Centralized Licensing System - Annual License	175,000	34420				
Hearings Pursuant to Complaint	304,075	34430				
Payments to Department of Health Care Policy and Financing	12,844	34470				
Indirect Cost Assessment	3,529,847	34550				
BPT		13,886,413	SJB		11,761,088 ^a	2,125,325(T) ^b

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\$	\$	\$	\$	\$	\$	\$
(10) DIVISION OF SECURITIES SLA						
Personal Services	1,481,793	34670				
	(20.0 FTE)					
Operating Expenses	45,439	34700				
Hearings Pursuant to Complaint	19,594	34730				
Board Meeting Costs	5,746	34760				
Securities Fraud Prosecution	362,157	34770				
Indirect Cost Assessment	223,050	34790				
BTZ	2,137,779	SLB		2,137,779 ^a		
TOTALS PART XVIII						
(REGULATORY AGENCIES)^{5,6}	<u>\$74,626,745</u>	<u>\$2,069,137</u>		<u>\$50,744,119</u>	<u>\$20,897,022^a</u>	<u>\$916,467</u>

^a Of this amount, \$7,720,949 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~5 All Departments, Totals Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2002-03. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

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6	All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.						
<u>223</u>	Department of Regulatory Agencies, Executive Director's Office and Administrative Services -- The Department of Regulatory Agencies is requested by the General Assembly to conduct a review of the background check requirements for all professions it licenses and to submit a report of this review to the Joint Budget Committee by October 1, 2002. The report should include: the background check requirements for each profession; an explanation as to why the level of background check used is appropriate for each profession; a summary and discussion of the statutory language pertaining to these requirements; and recommendations for legislation to change statutes that need clarity, specificity, and/or language to comply with FBI fingerprint requirements, if necessary and applicable. It is the intent of the General Assembly that this report be compiled using existing resources.						
224	Department of Regulatory Agencies, Executive Director's Office and Administrative Services, CoverColorado -- The CoverColorado Director's Office is requested by the General Assembly to provide a report to the Joint Budget Committee on July 1, 2002 and on January 1, 2003 that updates the enrollment, revenue, expenditure, and fund balance projections for the program. These projections should include anticipated enrollment numbers and fund balance for June 30, 2003, June 30, 2004, and June 30, 2005. The January 1, 2003 report should also provide details on how the program is implementing the recommendations outlined in the July 2000 State Auditor's report on the program.						
225	Department of Regulatory Agencies, Office of Consumer Counsel -- The Office is requested to report to the Joint Budget Committee by October 1, 2002 on the effects of the reallocation of resources in the Office. The report should include a comparison of the number of cases before the PUC in which the Office represented consumer interests, and the outcome of those cases, for the three most recent fiscal years.						
<u>226</u>	Department of Regulatory Agencies, Division of Real Estate -- The Division of Real Estate is requested to report to the Joint Budget Committee by October 1, 2002 on ways the Judicial Department's name check system could be made more effective for the Division. Specifically, the Division should investigate and discuss: obtaining social security numbers from name checks; submitting the names of all licensees for annual name checks; "flagging" name checks to alert the Division that the individual went to court in the subsequent year (both for applicants and current licensees); other methods for making the name check system more effective; and the estimated costs of implementing the improvements discussed. It is the intent of the General Assembly that this report be compiled using existing resources.						